

# Budget Bulletin

## TRANSPORTATION

FY 2005

Thru: March 4, 2004

### SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
<b>Total Budget -- FY 2005</b>			
1 FY 2005 Beginning Base Budget - (see Section A)	\$59,744,800	\$59,744,800	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	0	0	0
3 FY 2005 Ongoing Budget Adjustments (see Section C)	(59,656,700)	(62,000)	59,594,700
4 FY 2005 One-time Budget Adjustments (see Section D)	15,000,000	0	(15,000,000)
5 FY 2005 Compensation and Employee Benefits (see Section E)	0	0	0
6 <b>FY 2005 Total Budget</b>	<b>\$15,088,100</b>	<b>\$59,682,800</b>	<b>\$44,594,700</b>

### DETAILS OF FUNDING (General Fund)

#### Section A - FY 2005 Beginning Base Budget

7 FY 2004 Operations Appropriation (2003 General Session)	\$150,100	\$150,100	\$0
8 FY 2004 Capital Appropriation (2003 General Session)	59,594,700	59,594,700	0
9 <b>Subtotal Beginning Base Budget - FY 2005</b>	<b>\$59,744,800</b>	<b>\$59,744,800</b>	<b>\$0</b>

#### Section B - FY 2005 Base Budget Adjustments

10 None	\$0	\$0	\$0
11 <b>Subtotal Base Budget Adjustments - FY 2005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Section C - FY 2005 Ongoing Budget Adjustments

12 Engineering Services (decrease due to fee increase)	(\$62,000)	(\$62,000)	\$0
13 Centennial Highway Fund	(59,594,700)	0	59,594,700
14 <b>Subtotal Ongoing Budget Adjustments - FY 2005</b>	<b>(\$59,656,700)</b>	<b>(\$62,000)</b>	<b>\$59,594,700</b>

#### Section D - FY 2005 One-time Budget Adjustments

15 Centennial Highway Fund	\$15,000,000	\$0	(\$15,000,000)
16 <b>Subtotal One-time Budget Adjustments - FY 2005</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>(\$15,000,000)</b>

#### Section E - FY 2005 Compensation and Employee Benefits

17 No General Fund	\$0	\$0	\$0
18 <b>Subtotal Compensation and Employee Benefits - FY 2005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes: